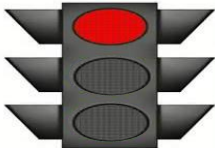
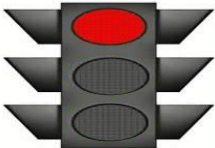


# Unscheduled, General Fund Overtime Hours Metro Animal Services



KPI Owner: Stephanie Moore

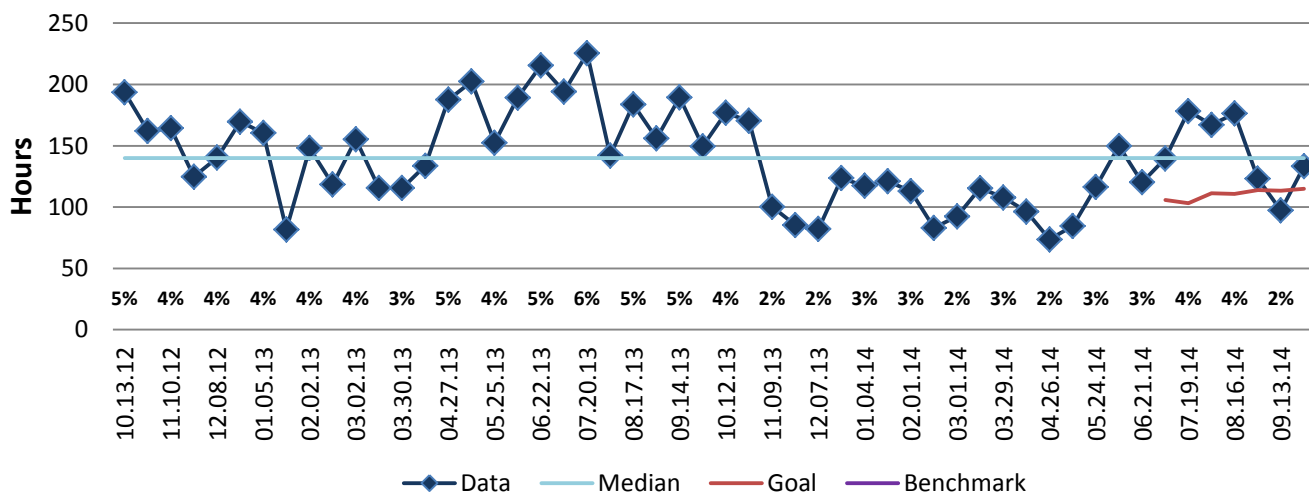
Process: Overtime Management

Baseline, Goal, & Benchmark		Source Summary	Continuous Improvement Summary			
Baseline: FY 14 3.1% of hours worked Goal: Reduce overtime hours to 2.5% of total hours worked by July 1, 2015.  Benchmark: TBD		Data Source: Psoft Expense Distribution  Goal Source: Dept Management Team  Benchmark Source: TBD	Plan-Do-Check-Act Step 8: Monitor and diagnose  Measurement Method: The number of hours of overtime paid for by general fund dollars  Why Measure: To address structural budget issues  Next Improvement Step: Overtime requests are now being more closely monitored; also more of a focus on filling vacancies within the dpt.			
How Are We Doing?						
07.05.14-09.27.14 3 Month Goal	07.05.14-09.27.14 3 Month Actual		09.14.14-09.27.14 Goal	09.14.14-09.27.14 Actual		
773	1,015		115	133		
Hours	Hours		Hours	Hours		

## Unscheduled, General Fund Overtime Hours



Good



Root cause analysis is not necessary because the LMAS' overtime hours are less than 2% of Louisville Metro Government's total overtime hours.